

■ Operating Budget

Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
Personnel Services	4,616,535	5,204,604	5,190,528	5,343,735
Materials and Supplies	5,524,598	5,227,441	6,635,496	6,133,690
Capital Outlay	0	0	50,000	0
Service Charges	(917)	0	0	0
Total Expenditures	10,140,216	10,432,045	11,876,025	11,477,425
Program Revenues	(351,423)	(229,939)	(403,554)	(374,221)
Net Expenditures	9,788,793	10,202,106	11,472,470	11,103,204
Authorized Complement				60

Mission

The Law Division and the Office of the City Attorney mission is to provide legal advice in all matters, opinions, claims service, contract review and compliance support and legal representation on behalf of the City of Memphis, various divisions, agencies, boards, and commissions

Structure



Services

The City Attorney's Office defends and prosecutes litigation on behalf of the City in all lawsuits filed in all courts, agencies or commissions. It provides advice and counsel on municipal processes to ensure compliance with the City Charter, State and Federal laws. It provides legal research, opinions, and advice to all divisions of the City government. It provides advice and counsel regarding ordinances, resolutions, agreements, contracts and other legal documents. The Claims Office receives, investigates, processes and resolves third-party claims filed against the City of Memphis and tracks and monitors lawsuits filed against the City. The Risk Management Department identifies, plans, implements, and monitors exposures to losses in order to alleviate or reduce the amount paid which ultimately preserves and protects the City's financial assets. The Office of Grants Compliance provides comprehensive oversight of all City grants to ensure compliance and the proper administration of federal, state and private grant funds, identifies grant opportunities and provides assistance to all city divisions with the processing of grant applications. The Permits Office bills, collects and issues permits as mandated by controlling ordinances, monitors permit holder compliance with city ordinances and state law, and serves as the administrative office for both the

Alcohol Commission and the Transportation Commission. The City prosecutor represents the City in City Court proceedings and prosecutes misdemeanors, traffic tickets and citations issued for violation of the City Code of Ordinances. The Ethics Office functions in accordance with Chapter 2-10 Code of Ethics for City Officials and any Executive Order from the Mayor.

■ Charges for services

Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
Property Insurance Recoveries	(351,423)	(229,939)	(403,554)	(374,221)
Total Charges for Services	(351,423)	(229,939)	(403,554)	(374,221)

DESCRIPTION

The Office of the City Attorney is committed to providing advice, opinions, claims service, and legal representation on behalf of the City of Memphis Administration, City Council, various divisions, agencies, boards, commissions and employees of the City of Memphis government.

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Authorized Complement				60

City Attorney Legal Level Detail

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
<u>Personnel Services</u>				
Full-Time Salaries	3,154,629	4,102,019	3,475,321	4,207,411
Holiday Salary Full Time	182,172	0	243,813	0
Vacation Leave	174,084	0	214,466	0
Bonus Leave	27,704	0	31,263	0
Sick Leave	92,786	0	111,616	0
Overtime	1,677	0	0	3,500
Out of Rank Pay	6,923	18,000	18,000	18,000
Retirement Benefits	29,317	23,361	25,000	23,361
Pension	218,298	231,867	237,322	0
Social Security	1,289	0	1,280	0
Pension ARC Funding	266,856	311,416	311,411	506,360
Group Life Insurance	9,400	10,252	10,251	13,635
Unemployment	6,270	4,480	4,480	4,640
Medicare	50,438	65,632	65,665	61,241
Long Term Disability	10,490	11,433	11,235	12,108
Health Insurance - Basic	16,782	8,847	21,646	0
Health Insurance - Value PPO	0	0	992	10,311
Health Insurance - Premier	378,563	377,222	398,029	346,047
Other Post Employment Benefits	0	15,759	15,759	0
Health Insurance - Local Plus	0	0	15,214	74,331
Salaries - Part Time/Temporary	20,796	72,907	28,356	122,360
On the Job Injury	1,980	2,000	0	2,000
Payroll Reserve	22,275	(3,666)	(3,666)	0
Attrition	0	20,000	20,000	0
Expense Recovery - Personnel	(56,193)	(51,166)	(51,166)	(61,571)
Benefits Adjustments	0	(15,759)	(15,759)	0
Total Personnel Services	4,616,535	5,204,604	5,190,528	5,343,735
<u>Materials and Supplies</u>				
City Shop Charges	748	7,635	850	211
City Shop Fuel	178	433	524	1,480
City Computer Svc Equipment	6,785	27,000	45,286	27,000
Data/Word Process Software	10,933	0	0	0
City Telephone/Communications	13,079	9,514	10,314	9,850
Printing - Outside	77	250	350	250
Supplies - Outside	38,516	47,810	47,860	54,200
Outside Postage	6,184	2,600	3,475	3,600
Materials and Supplies	2,389	10,550	3,200	7,550
Repair/Oper Air Raid System	401	0	0	0

City Attorney Legal Level Detail

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
Outside Equipment Repair/ Maintenance	0	558	558	0
Drug Education Program	1,101	0	0	0
Legal Services/Court Cost	3,929,458	2,842,386	4,069,960	3,287,272
Advertising/Publication	6,750	500	500	500
Seminars/Training/Education	17,167	21,300	23,462	21,750
Misc Professional Services	1,185,533	1,162,977	1,981,922	1,475,500
Employee Activities	295	0	0	3,000
Rewards and Recognition	1,232	0	0	500
Travel Expense	19,265	30,700	38,700	42,700
Unreported Travel	(382)	1,986	486	1,986
Mileage	1,057	2,950	4,450	4,250
Insurance	2,961,372	3,636,696	3,636,696	4,104,199
Claims	0	25,000	30,000	25,000
Lawsuits	1,114	195,000	195,000	195,000
Hospitality	1,978	1,801	10,301	3,801
Dues/Memberships/Periodicals	15,543	17,700	39,262	17,700
Rent	245,237	246,347	270,970	195,000
Misc Services and Charges	279	0	0	0
Expense Recovery - M & S	(2,941,689)	(3,064,252)	(3,778,629)	(3,348,609)
Total Materials and Supplies	5,524,598	5,227,441	6,635,496	6,133,690
<u>Capital Outlay</u>				
Furniture/Furnishings	0	0	50,000	0
Total Capital Outlay	0	0	50,000	0
<u>Service Charges</u>				
Credit Card Fees - Expense	(917)	0	0	0
Total Service Charges	(917)	0	0	0
TOTAL EXPENDITURES	10,140,216	10,432,045	11,876,025	11,477,425
<u>Other Revenues</u>				
Property Insurance Recoveries	(351,423)	(229,939)	(403,554)	(374,221)
Total Other Revenues	(351,423)	(229,939)	(403,554)	(374,221)
TOTAL PROGRAM REVENUES	(351,423)	(229,939)	(403,554)	(374,221)
NET EXPENDITURES	9,788,793	10,202,106	11,472,470	11,103,204

CITY ATTORNEY

AUTHORIZED COMPLEMENT

Position Title	Authorized Positions	Position Title	Authorized Positions
<u>City Attorney</u>			
ADMR CONTRACT	1		
ADMR PERMITS LICENSES	1		
AGENT CLAIMS	1		
ANALYST CLAIMS	2		
ANALYST LOSS CONTROL	1		
ANALYST RISK MGMT	1		
ANALYST CLAIMS 240102 00005	1		
ASST ADMINISTRATIVE	3		
ASST EXECUTIVE	1		
ATTORNEY ASST CITY	10		
ATTORNEY CITY ASST SR	9		
ATTORNEY CITY DEPUTY	1		
ATTORNEY PROSECUTOR	4		
ATTORNEY PROSECUTOR CHIEF	1		
ATTORNEY STAFF	4		
ATTORNEY STAFF SR	1		
CHIEF LEGAL OFFICER	1		
CLERK OFFICE SUPPORT APP A	3		
CLERK SENIOR LAW	1		
COORD GRANTS	3		
COORD LEGAL ADMIN	1		
COORD PERMITS LICENSES	1		
MGR GRANTS	1		
MGR LEGAL ADMIN	1		
MGR RISK	1		
OFFICER CHIEF ETHICS	1		
PARALEGAL	4		
Total City Attorney	60		
<u>TOTAL CITY ATTORNEY</u>	<u>60</u>		



